

**FY2022 Appropriation Control Schedule**

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
02000	Parking Garage Spec Rev Fund			
	Central Services			
		180	Facilities Management	
			7200-Contractual Services	386,600
			8000-Supplies & Materials	6,100
			8700-Grants, Contributions & Other	30,000
02010	Rec & Parks Child Care Fund			
	Recreation and Parks			
		560	Child Care	
			7001-Personal Services	6,786,600
				<u>6,634,600</u>
			7200-Contractual Services	379,300
			8000-Supplies & Materials	686,400
				<u>631,400</u>
			8400-Business & Travel	42,800
			8500-Capital Outlay	28,400
			8700-Grants, Contributions & Other	1,556,000
02110	Forfeit & Asset Seizure Fnd			
	Office of the Sheriff			
		621	Sheriff FAST	
			8500-Capital Outlay	16,200
	Police Department			
		620	Forfeiture & Asset Seizure Exp	
			8700-Grants, Contributions & Other	140,000
02120	Community Development Fund			
	Chief Administrative Office			
		122	Community Development Svcs Cor	
			8700-Grants, Contributions & Other	10,226,500
				<u>24,035,800</u>
02130	Energy Loan Revolving Fund			
	Central Services			
		180	Facilities Management	
			8700-Grants, Contributions & Other	38,700
02153	Conference and Visitors			
	Chief Administrative Office			
		178	Tourism & Arts	
			8700-Grants, Contributions & Other	2,592,500
02155	Arts Council			
	Chief Administrative Office			
		178	Tourism & Arts	
			8700-Grants, Contributions & Other	457,500
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630	Partnership Children Yth & Fam	
			7001-Personal Services	2,478,000
			7200-Contractual Services	752,900
			8000-Supplies & Materials	18,200
			8400-Business & Travel	50,400
			8700-Grants, Contributions & Other	387,900

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52**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid	8700-Grants, Contributions & Other	350,000
02460-Video Lottery Local Impact Aid	Community College			1,700,000
	County Executive	106-VLT Community Grants	8700-Grants, Contributions & Other	5,522,700
	Fire Department	265-Operations	7001-Personal Services	3,898,000
	Office of Finance Non-Departme	176-Video Lottery Impact Aid	8700-Grants, Contributions & Other	2,779,800
	Office of Transportation	450-Office of Transportation	7200-Contractual Services	40,000
	Police Department	240-Patrol Services	7001-Personal Services	2,326,000
		250-Admin Services	7200-Contractual Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	686,000
	Public Libraries			730,000
02800-Nursery Rd Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts	7200-Contractual Services	4,000
			8600-Debt Service	151,900
			8700-Grants, Contributions & Other	6,966,100
02801-West Cnty Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts	7200-Contractual Services	28,500
			8600-Debt Service	1,203,100
			8700-Grants, Contributions & Other	7,627,400
02802-Farmingtn Vlg Spc Tax Dist Fnd	Office of Finance Non-Departme	152-Special Tax Districts	7200-Contractual Services	46,000
			8600-Debt Service	513,300
02803-Park Place Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts	8700-Grants, Contributions & Other	1,082,000

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
02804	Route 100 Development District	Tax Increment Fund		
	Office of Finance	Non-Departme		
		151-Tax Increment Districts		
			7200-Contractual Services	70,200
			8600-Debt Service	2,294,200
			8700-Grants, Contributions & Other	8,983,600
02805	Parole TC Dev Dist Tax Inc Fnd			
	Office of Finance	Non-Departme		
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	17,468,000
02807	Dorchester Specl Tax Dist Fund			
	Office of Finance	Non-Departme		
		152-Special Tax Districts		
			7200-Contractual Services	52,900
			8600-Debt Service	1,153,300
02808	National Business Park - North			
	Office of Finance	Non-Departme		
		151-Tax Increment Districts		
			7200-Contractual Services	32,000
			8600-Debt Service	1,738,000
			8700-Grants, Contributions & Other	200,200
02809	Village South at Waugh Chapel			
	Office of Finance	Non-Departme		
		151-Tax Increment Districts		
			7200-Contractual Services	50,000
			8600-Debt Service	950,500
			8700-Grants, Contributions & Other	1,574,000
02810	Odenton Town Center			
	Office of Finance	Non-Departme		
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,907,000
02850	Ag & WdlnD Prsrvtn Sinking Fnd			
	Office of Finance	Non-Departme		
		164-IPA Debt Service		
			8600-Debt Service	739,400
04000	Water & Wstwtr Operating Fund			
	Public Works			
		310-Bureau of Engineering		
			7001-Personal Services	2,732,000
			7200-Contractual Services	61,600
			8000-Supplies & Materials	23,200
			8400-Business & Travel	4,200
			8500-Capital Outlay	3,200

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
	665-Water & Wstwtr Operations			
			7001-Personal Services	36,209,400
			7200-Contractual Services	31,380,000
			8000-Supplies & Materials	9,502,400
			8400-Business & Travel	238,200
			8500-Capital Outlay	1,428,900
			8700-Grants, Contributions & Other	<u>6,536,000</u>
				<u>6,036,000</u>
	670-Water & Wstwtr Finance & Admin			
			7001-Personal Services	2,283,400
			7200-Contractual Services	4,204,500
			8000-Supplies & Materials	126,800
			8400-Business & Travel	6,900
			8500-Capital Outlay	5,300
			8700-Grants, Contributions & Other	15,135,000
	04200-Water & Wstwtr Sinking Fund			
	Public Works			
		675-Water & Wstwtr Debt Service		
			7200-Contractual Services	<u>383,000</u>
				<u>153,000</u>
			8600-Debt Service	71,777,900
			8700-Grants, Contributions & Other	530,000
	04300-Waste Collection Fund			
	Public Works			
		705-Waste Mgmt. Services		
			7001-Personal Services	8,960,300
			7200-Contractual Services	40,621,600
			8000-Supplies & Materials	802,800
			8400-Business & Travel	21,500
			8500-Capital Outlay	1,655,800
			8600-Debt Service	5,701,400
			8700-Grants, Contributions & Other	7,965,900
	04600-Watershed Protection & Restor			
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	1,322,200
			7200-Contractual Services	50,500
			8000-Supplies & Materials	12,600
			8400-Business & Travel	200
	Public Works			
		720-Watershed Protection & Restor		
			7001-Personal Services	6,600,100
			7200-Contractual Services	5,745,600
			8000-Supplies & Materials	87,800
			8400-Business & Travel	30,200
			8500-Capital Outlay	15,400
			8600-Debt Service	10,445,000
			8700-Grants, Contributions & Other	1,954,800

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46**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
05050-Self Insurance Fund	Central Services	795-Risk Management		
			7001-Personal Services	1,687,800
			7200-Contractual Services	22,680,600
			8000-Supplies & Materials	72,400
			8400-Business & Travel	16,700
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund	Personnel Office	226-Health Costs		
			7001-Personal Services	94,160,700
			7200-Contractual Services	912,300
			8000-Supplies & Materials	46,900
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	13,453,400
05200-Garage Working Capital Fund	Central Services	825-Vehicle Operations		
			7001-Personal Services	5,642,600
			7200-Contractual Services	1,795,300
			8000-Supplies & Materials	8,553,600
			8400-Business & Travel	16,700
			8500-Capital Outlay	87,500
			8700-Grants, Contributions & Other	455,800
05300-Garage Vehicle Replacement Fnd	Central Services	830-Vehicle Replacement		
			7200-Contractual Services	37,000
			8500-Capital Outlay	12,530,500
			8700-Grants, Contributions & Other	42,300
06260-Circuit Court Special Fund	Circuit Court	460-Disposition of Litigation		
			8400-Business & Travel	165,000
06286-Two Rivers Special Taxing Dist	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	100,700
			8600-Debt Service	1,841,000

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
06287	Arundel Gateway			
	Office of Finance Non-Departme			
	152-Special Tax Districts			
			7200-Contractual Services	70,100
			8600-Debt Service	1,452,500
06375	Inmate Benefit Fund			
	Detention Center			
	408-Inmate Benefit Fnd Expenditure			
			8700-Grants, Contributions & Other	1,516,100
06550	Reforestation Fund			
	Inspections and Permits			
	285-Inspection Services			
			7001-Personal Services	384,900
			7200-Contractual Services	41,800
			8700-Grants, Contributions & Other	260,000
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
	124-Workforce Development Corp.			
			8700-Grants, Contributions & Other	2,400,000